

2013 BUDGET FOR BALTIMORE'S





MAYOR RAWLINGS-BLAKE'S VISION FOR YOUTH

Improving the lives of Baltimore's children, youth, and families is a central priority of Mayor Stephanie Rawlings-Blake's administration. Mayor Rawlings-Blake's vision for youth is simple -- Every Baltimore City youth will be ready to learn when they enter school and ready to earn when they leave school. Since taking office, the Mayor has tasked her administration with laying the foundation for this vision, with an emphasis on investing in the success of our youth.

WHAT IS THE BUDGET FOR BALTIMORE'S CHILDREN?

Mayor Rawlings-Blake has identified six Priority Outcomes for Baltimore City:

- Better Schools
- Safer Streets
- Stronger Neighborhoods
- A Growing Economy
- Innovative Government
- A Cleaner and Healthier City

Within each of these Priority Outcomes, there are specific budget items focused on improving the health, welfare, and well-being of Baltimore's youth. The Budget for Baltimore's Children highlights all the investments the City of Baltimore makes in direct support of children and youth across each priority outcome. Although there are budget items for children and youth imbedded within each Priority Outcome, the bulk of youth/children-related items can be found in the Better Schools, Cleaner and Healthier City, and Stronger Neighborhoods Outcomes.

Total Investment By Priority Outcome

	Operating Budget	Capital Budget
Better Schools	\$ 278,770,460	\$ 36,104,535
Safer Streets	\$ 6,369,542	\$ 350,000
Stronger Neighborhoods	\$ 19,580,216	\$ 11,478,000
A Growing Economy	\$ 5,614,546	\$ 1,700,000
Innovative Government	\$ 1,264,921	\$ 0
A Cleaner & Healthier City	\$ 20,516,406	\$ 0
Total	\$ 332,116,091	\$ 49,632,535

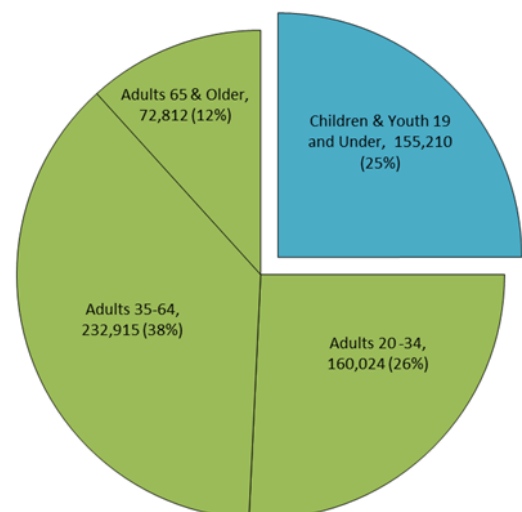


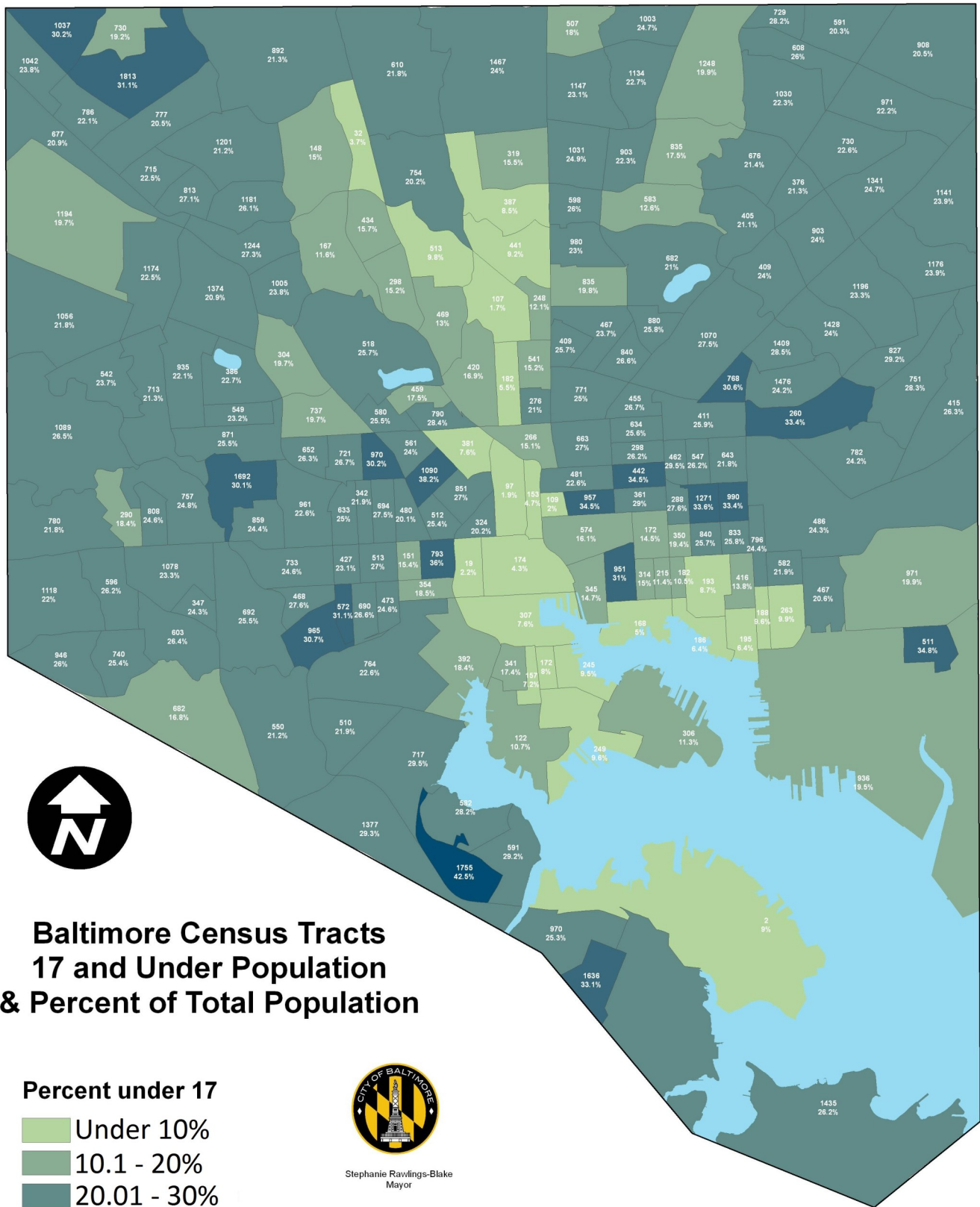
The Budget for Baltimore's Children is administered primarily by the Youth Cabinet, whose members include all City agencies with oversight on programming and funding for children. Cabinet members work col-laboratively to meet the goals of the mayor's Priority Outcomes.

The Mayor's Youth Cabinet is an important component of the work to improve the lives of children and families in Baltimore as it aligns City agencies to Citywide initiatives, including the recent successful expansion of summer learning opportunities for children. This step in addressing summer slide was the collective effort of Baltimore City Public Schools, the Enoch Pratt Free Library, Family League of Baltimore City, and other City agencies that provide direct services to children and families during the summer months. The Youth Cabinet is poised to provide collective support to the efforts of the National Campaign for Grade Level Reading, a nationwide initiative to improve third grade reading scores in communities. Through the efforts of the agencies in the Youth Cabinet and other committed stakeholders, Baltimore City was named one of 14 communities acknowledged for their bold and integrated plans to insure that all Baltimore City third grade students read at grade level.

WHY DOES BALTIMORE HAVE A CHILDREN'S BUDGET?

Children age 19 and younger make up 25% of the population of the City of Baltimore. They have unique needs, opportunities, and challenges. Mayor Rawlings-Blake understands that investments made in young people today will impact the city for generations. Investments in children have meaningful benefits for all Baltimore City residents, helping to stabilize families, neighborhoods, and the economy.



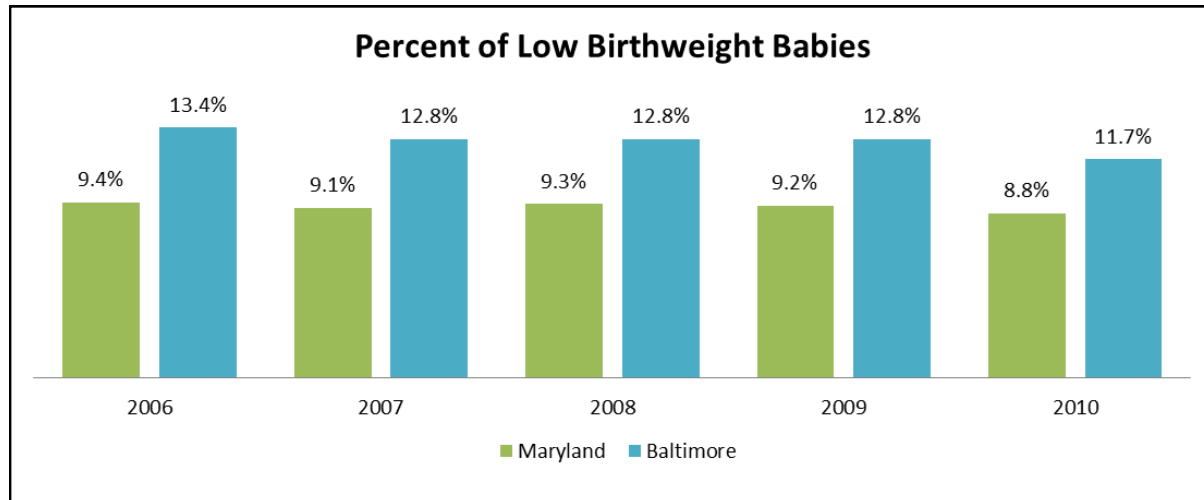




WHAT ARE THE CHALLENGES?

The charts below represent some of the key statistics regarding Baltimore's children and youth, and demonstrate the formidable challenges they face.

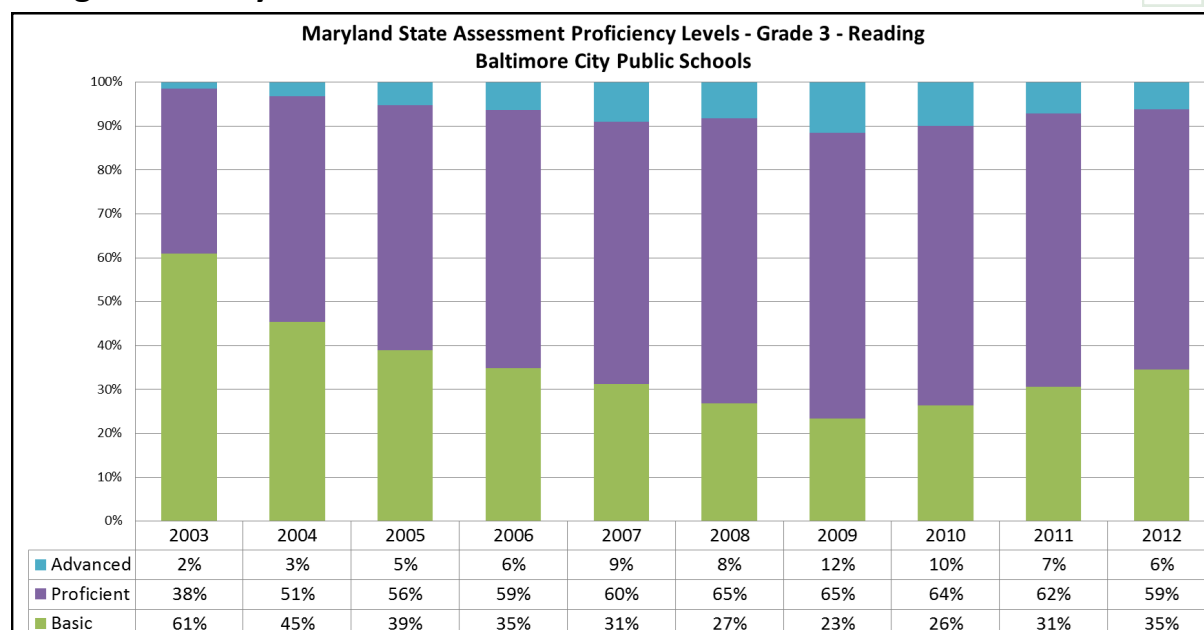
Low Birthweight



Source: Baltimore City Department of Health

Low birthweight (infants weighing less than 5.5lbs) is an indicator of how healthy babies are at birth and will be as adults. 11.7% of babies born in Baltimore are low in birthweight, higher than the average rate of 8.8% in Maryland. Low birthweight babies are more likely to have health problems as newborns, such as respiratory distress and bleeding in the brain. Some studies suggest that low birthweight babies are prone to chronic health conditions as adults. Although Baltimore's rate is higher than the average in Maryland, the percentage of low birthweight babies has continued to decline.

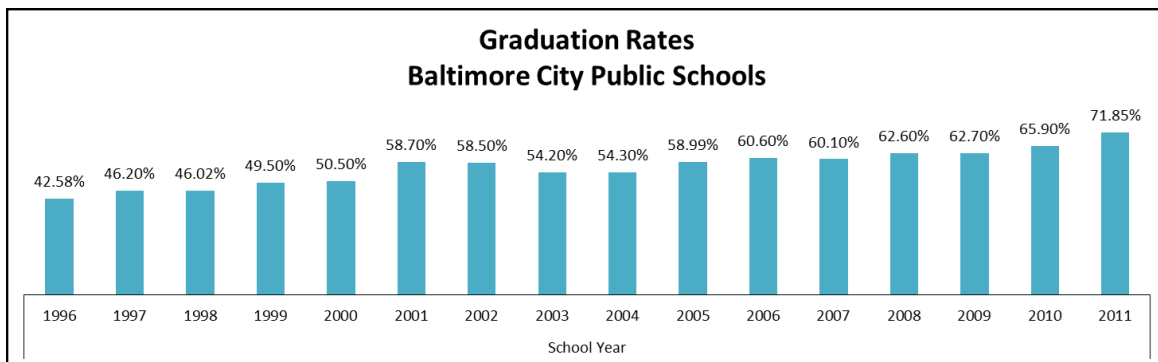
Reading Proficiency



Source: 2011 Maryland State Report Card

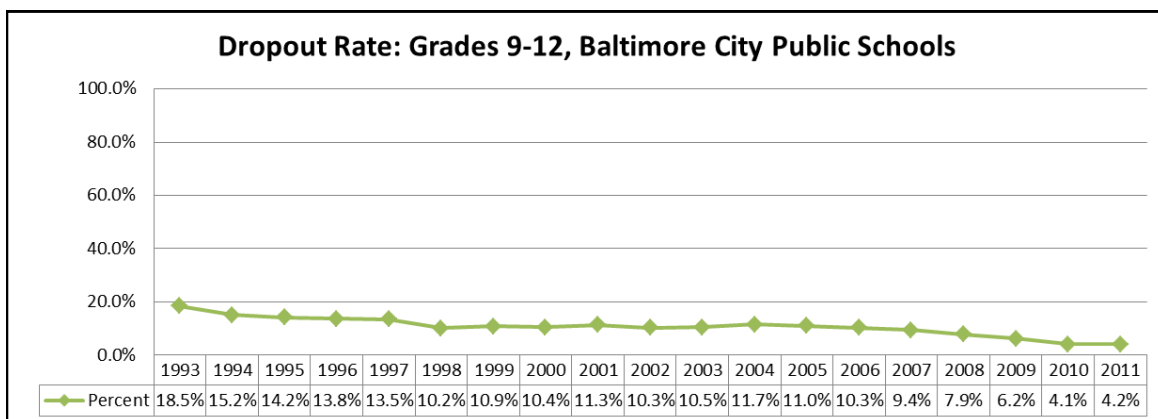
Reading proficiency at the end of the third grade is considered to be a critical benchmark in a child's development based on the understanding that most children are still learning to read up until the third grade. However, by fourth grade, there is the expectation that children should begin reading to learn and applying skills gained to further that learning. Studies have found that children who read poorly in the third grade remain poor readers in high school. There is also evidence which suggests that academic success, as measured by high school graduation, can be predicted by a student's reading proficiency at the end of third grade, and that students who do not read well have a difficult time graduating from high school and being successful.

Graduation and Dropout Rates



Source: 2011 Maryland State Report Card

Youth who do not complete high school have far fewer earning and employment prospects. The basic skills learned in high school are essential for success in today's economy, and needed to advance to higher education. Though increasing every year, Baltimore's graduation rate continues to be lower than the statewide average of 87%.



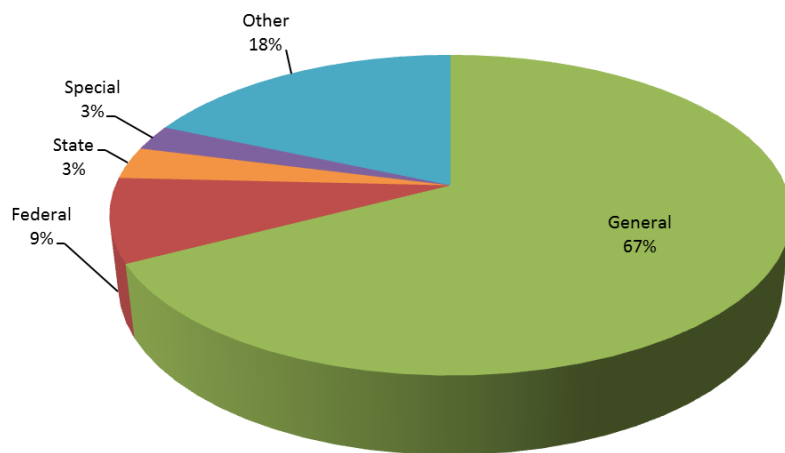
Source: 2011 Maryland State Report Card

Dropping-Out of school is not a single event but the culmination of student disengagement and academic underperformance that begins as early as elementary school. In order to prevent or address the factors that contribute to students dropping-out of school, both school and community-based interventions should be utilized and coordinated using a simultaneous collaborative approach.

WHERE DOES THE MONEY COME FROM?

For Fiscal 2013, the City of Baltimore's budget is \$3.06 billion. Of the total City budget, \$381.7 million (12%) is allocated to programs that directly service children and youth. This includes \$332.1 million in operating funding and \$49.6 million in capital-related funding. It should be noted that many services not included in the Children's Budget, including police and fire protection, housing and community development, sanitation, and others help to provide the safe, stable and clean environment needed for children to thrive.

Operating Total by Fund



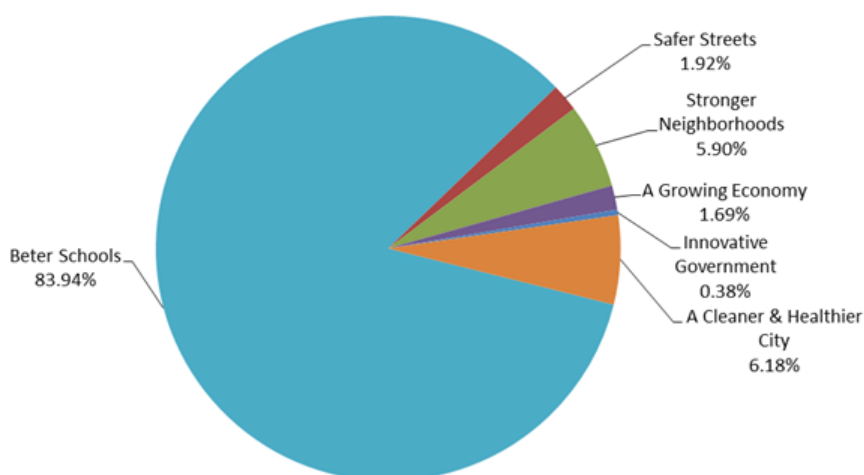
Operating Budget

Funding for children and youth services come from many sources, the largest being the City's General Fund. The General Fund includes all local taxes and is the fund with which the Mayor and City Council have the most flexibility. General funding helps the City leverage other funding sources, including Federal, State, private, and philanthropic dollars.

Priority Outcomes

Funding for children and youth represent a portion of all six priority outcomes. Approximately 94% of the Children's Budget represents the City's \$204 million commitment to Baltimore City Public schools, which is also the largest commitment in the Better Schools priority outcome. The largest commitment in the Cleaner & Healthier City priority outcome is \$15.1 million for Maternal and Child Health while the largest commitment in the Stronger Neighborhoods priority outcome is \$11 million for community recreation centers.

Operating Investment by Priority Outcome within the Children's Budget



Capital Budget

The Fiscal 2013 budget includes \$49.6 million in capital-related funding to projects that serve children and youth. Capital funding supports the physical betterment or improvement of City facilities and amenities. Some of the capital investments benefiting Baltimore's children and youth for Fiscal 2013 include \$16,744,000 to the Baltimore City Public Schools for system-wide improvements, renovation of Waverly, Leith Walk and new construction of a Southwest Area Elementary school in Uplands; \$350,000 for the construction of the Cherry Hill Recreation Center, \$3,000,000 for the construction of a gymnasium at the Clifton Park Recreation Center and \$2,638,000 for the expansion and modernization of the C.C. Jackson Recreation Center; \$2,000,000 to modernize neighborhood library branches; and \$670,000 for renovations at four play lots throughout the City. Capital expenses for Fiscal 2013 also include over \$17 million in debt service for the Baltimore City Public Schools.

All capital projects benefiting Baltimore's Children are included below.

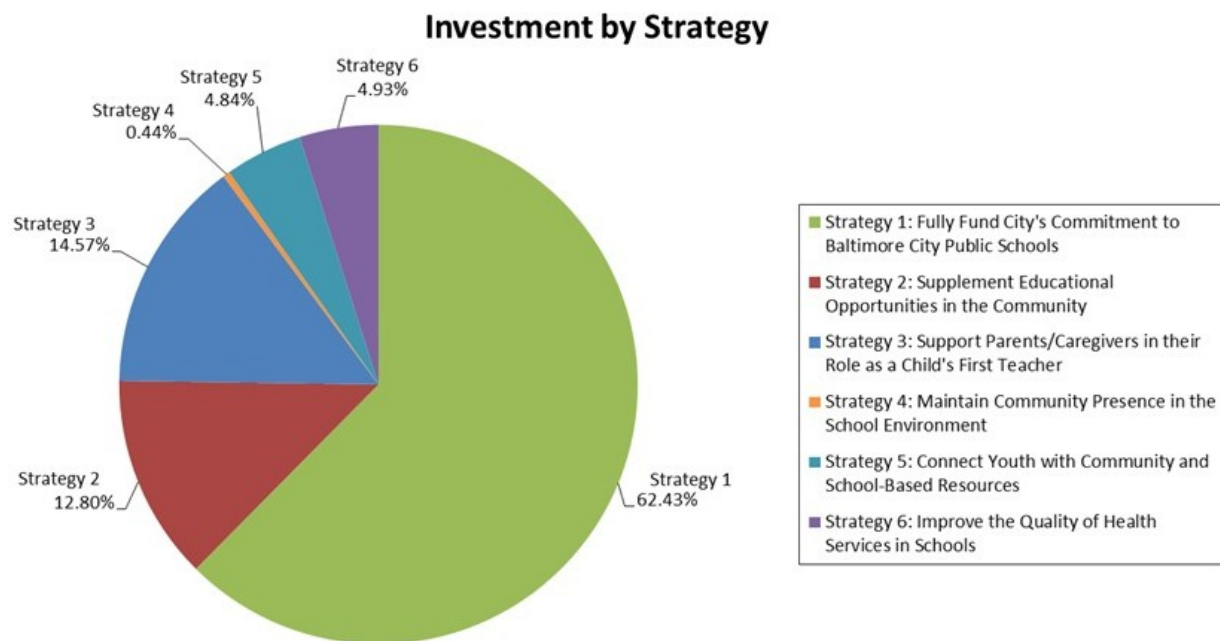
Fiscal Year 2013 Capital Budget For Children and Youth	
Service	Fiscal 2013 Total
Baltimore Museum of Art- Comprehensive Renovation	\$600,000
Port Discovery Children's Museum's Green Renovation Project	\$100,000
Walters Art Museum - The Domino Project	\$500,000
National Aquarium - Renovations to the Ray Tray Exhibit	\$500,000
Baltimore City Public Schools - Systemic Improvements	\$8,600,000
Baltimore City Public Schools - Waverly PK-8 School #51	\$3,604,000
Baltimore City Public Schools - Leith Walk Elementary School #245	\$3,240,000
Baltimore City Public Schools - New Southwest Area Elementary School (Uplands)	\$1,300,000
Baltimore City Public Schools - Debt Service	\$17,360,535
Library Facilities - Modernization	\$2,000,000
Islamic Way, Joseph Lee and Wegworth Park Renovations	\$750,000
Gwynns Falls Park Athletic Fields and Park Road Restoration	\$682,000
Stony Run Trail	\$600,000
Farring Baybrook Neighborhood Pool Renovation	\$880,000
Patterson Park Court Resurfacing	\$100,000
Park Lighting and Signage (lights in Druid Hill, Patterson, Clyburn and Carroll Parks)	\$350,000
Elm Ave, Mullen, B&O, and Federal Hill Playlot Renovation	\$670,000
Ripken Baseball Fields at Carroll Park	\$1,108,000
Clifton Park Recreation Center Gymnasium	\$3,000,000
C.C. Jackson Recreation Center Expansion/Modernization	\$2,638,000
Cherry Hill Recreation Center Construction	\$350,000
CC Jackson/Cal Ripken Fields	\$700,000
Total	\$49,632,535

STRATEGIES

INVESTING IN THE SUCCESS OF OUR YOUTH

The Mayor has laid out the following six strategies for children and youth:

- Fully fund the City's commitment to Baltimore City Public Schools
- Support parents/caregivers in their role as a child's first teacher
- Supplement education opportunities in the community
- Maintain community presence in the school environment
- Connect disengaged, at-risk, unstably housed, or otherwise vulnerable youth with community and school-based resources
- Improve quality of health services in and out of school



Strategy 1: Fully Fund the City's Commitment to Baltimore City Public Schools

A key plank for the Mayor's overall vision for the city is Better Schools. The intent of this plank is to build on the current success and progress of Baltimore City Public Schools, rather than working in silos. Baltimore City's public schools have experienced unprecedented gains in the past three years. African-American males are the driving force behind improving high school graduation rates, overall dropout rates have decreased more than 50% since 2007 and elementary and middle school test scores continue to rise.

In keeping with her promise for "Better Schools", the Mayor, in collaboration with Baltimore City Pub-

lic Schools, has established five shared goals that will be used to monitor the progress of the Mayor's vision to ensure that every Baltimore City youth is ready to learn and ready to earn. Listed in order of priority, the first goal, increasing student attendance, will serve as the driver for the subsequent goals.



GOAL 1:
Increase student attendance



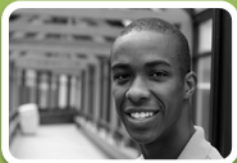
GOAL 2:
Decrease the dropout rate



GOAL 3:
Increase the percentage of children assessed as ready for kindergarten



GOAL 4
Increase the percentage of third graders reading at the proficient level



GOAL 5:
Increase the percentage of graduating students that are college and career ready

The Mayor's number one strategy to ensure youth succeed is to fully fund the City's commitment to Baltimore City Public Schools. This commitment includes the City's Maintenance of Effort (MOE) and providing safe routes to school. The MOE funding to BCPS is formula driven. It is based on enrollment levels and per pupil State targets. Fiscal 2013 MOE funding increased by \$3.1 million over Fiscal 2012, due to increased enrollment.

Strategy 1: Fully Fund City's Commitment to Baltimore City Public Schools		
Agency	Service	Fiscal 2013
Baltimore City Public Schools	Maintenance of Effort	\$204,493,289
Transportation	Traffic Safety (Crossing Guards)	\$2,843,603
	TOTAL: Strategy 1	\$207,336,892

Strategy II: Supplement education opportunities in the community

Out-of-school hours play a critical role in the lives of youth. Approximately 20 to 25 hours per week, children are out of school while most parents are at work. Without appropriate supervision, out-of-school time can be used for negative behaviors. 3:00 pm to 6:00 pm on school days are the peak hours during which youth commit crimes, become crime victims, smoke, drink, use drugs, or engage in sexual activity. In Maryland, 28% (270,873) of K–12 youth are responsible for taking care of themselves after school.

Out-of-school time (OST) programming can be a powerful alternative. Research has shown that the benefits of a quality OST program are expansive. Due particularly to the proven preventive factors, supplemental educational opportunities is the second budget priority in the children's budget, beyond fully funding our commitment to Baltimore City Public Schools. Initiatives that fall under this budget priority include the Enoch Pratt Free Library, the Family League of Baltimore City, Recreation and Parks, and art and cultural grants.

Strategy 2: Supplement Educational Opportunities in the Community		
Agency	Service	Fiscal 2013
Enoch Pratt Free Library	Information Services	\$10,033,480
Recreation and Parks	Youth and Adult Sports	\$350,734
	Therapeutic Recreation	\$172,538
	Administration - Rec and Parks	\$1,315,485
	Aquatics	\$1,996,773
	Park Maintenance	\$2,561,715
	Community Recreation Centers	\$10,967,293
	Special Events - Recreation	\$206,757
	Special Facilities Management	\$1,264,921
Housing and Community Development	Summer Food Service Program	\$3,295,223
	Dawson Center	\$279,312
	Community Support Projects	\$1,902,147
Planning	Planning for a Sustainable Baltimore	\$111,286
Arts and Culture Grants	Walters Art Museum, Baltimore Museum of Art, Baltimore Symphony Orchestra, and Maryland Zoo	\$1,738,850
Civic Promotion Grants	Lexington and Public Markets	\$191,111
Educational Grants	Family League After School Programs*	\$5,387,155
Baltimore Office of Promotion and the Arts	Events, Arts, Culture, Film	\$572,456
Transportation	Special Events	\$158,058
TOTAL: Strategy 2		\$42,505,292

* Additional funding provided for Fiscal 2013 after the adoption of the budget

Example 1: Family League of Baltimore City

Baltimore City's local management board, the Family League, is a non-profit, quasi-governmental organization mandated by the City and State to provide resource coordination and development, and to inform, prioritize, and implement strategies that will improve the well-being of Baltimore's children, youth, and families. The organization seeks to improve outcomes in neighborhoods and communities by providing leadership, creating public/private partnerships, leveraging funding, and using data to drive decisions.

The Family League administers City general funds, as well as raising and administering additional Federal, State, and private funding to support programming that benefits Baltimore's youth, with a particular focus on OST (including summer) programming. Out of School Time programs support academic skills development of youth and provide enrichment activities in areas such as athletics and the arts. Community resources schools facilitate a network of partnerships between the school and other community resources that promote student achievement and family and community well-being. Rather than continuing to invest in out of school time and community resource schools as separate investments with specific allocations, this year, the Family League merged the funding process for a more comprehensive and supportive Education Fund. The Education Fund will allow the Family League to focus on impacting the Mayor's Priority Outcome of Better Schools in the following specific ways: (a) Grade Level Reading; (b) Student Attendance; (c) Parent Engagement; and (d) Graduation, by supporting organizations and agencies with a much more comprehensive approach to address these issues based on national best practices.

Example 2: Enoch Pratt Free Library

In Fiscal Year 2011, the Pratt library hosted 113,000 children, teens, and their families at library programs throughout the system. This included early learning programs in direct support of school readiness, but also programs that engage families in literacy based activities. The Pratt's summer learning activities, held annually from June through August, reached 38,000 children and teens in Baltimore. These young people read more than 200,000 books and participated in other enriching library programs such as storytelling, music and drawing programs.



Access to technology also continues to be a critical aspect of the Pratt's work and they have added a significant number of public computers throughout the system. Since May of 2007, the Pratt has added more than 400 computers to 17 of 21 branches and the Library currently has 825 public access computers systemwide.



Strategy III: Support parents/caregivers in their role as a child's first teacher

To ensure that every Baltimore City child is ready to learn when they enter school, parents must be given the proper tools to foster their growth. Young children whose caregivers provide ample verbal and cognitive stimulation, who are sensitive and responsive, and who give them generous amounts of attention and support are more likely to be advanced in all aspects of development, compared with children who fail to receive these important inputs. For this reason, the largest portion of Baltimore City's children's budget, beyond fully funding our debt to Baltimore City schools, concentrates on programs that foster early childhood development. Examples of initiatives that fall under this focus area include early childhood education, Head Start, and maternal and child health.

Strategy 3: Support Parents/Caregivers in their Role as a Child's First Teacher		
Agency	Service	Fiscal 2013
Housing and Community Development	Early Childhood Education	\$1,398,874
Mayor's Office of Human Services	Head Start	\$30,775,762
Health	Maternal and Child Health	\$15,110,796
Health and Welfare Grants	Family League Pre/Post Natal Home Visits and Maryland School for the Blind	\$1,089,714
	TOTAL: Strategy 3	\$48,375,146

Example 1: Home Visiting

The Family League of Baltimore City funds paraprofessional home visiting programs to pregnant and postpartum women in Baltimore City. Home visiting programs promote positive birth outcomes and improve the health of families. These programs also enhance a child's readiness for kindergarten and reduce obesity among postpartum women. FLBC is working closely with the regional Healthy Families America support team to transition all funded programs to that model. This will be the first year that

all FLBC-funded home visiting programs will be evidence-based; therefore, we believe that we are building the foundation for better use of the limited dollars available.

Strategy IV: Maintain community presence in the school environment

Exposure to positive adults can facilitate student engagement, especially in children facing the risk of chronic absenteeism. Two major national studies have reported positive results from mentoring programs. The first study reported a 37% decrease in truancy among participants in Big Brother Big Sister programs. The Commonwealth Fund's survey found a 52% decrease in skipping school among participants of mentoring programs. This same research points to the importance of community members acting as advocates for youth. Advocacy that includes participation in change at the policy level is important in demonstrating full partnership in the collaborative process of supporting students' academic development. Funding under this focus area includes programs that enhance the community's involvement in schools and raise our youth's exposure to positive adults in and outside of the classroom such as Experience Corps, Teach for America, and Community Resource Schools.

Strategy 4: Maintain Community Presence in the School Environment		
Agency	Service	Fiscal 2013
Educational Grants	Teach for America, Experience Corps, University of Maryland Extension - Baltimore, Baltimore City Community College*	\$1,447,940
	TOTAL: Strategy 4	\$1,447,940

Example 1: Baltimore Food Policy Initiative

The Baltimore Food Policy Initiative is supporting the Baltimore City Public Schools in securing grant funding to develop and implement a School Food Strategic Plan to improve the quality of all school food meals and snack programs. BFPI is an integral partner with City Schools and fully supports the School District's goal to increase access to fresh, healthy food throughout Baltimore City Public Schools. To achieve this goal, BFPI partners with the Family League of Baltimore City and



Share Our Strength to coordinate the Baltimore Partnership to End Childhood Hunger. The Partnership's goal is to increase the number of students participating in five state and federal nutrition assistance programs, including: The Federal Fruit and Vegetable Program, School Breakfast, Free and Reduced Price Meals, At-Risk After School Snack, Supper and Summer Meals programs.

Strategy V: Connect disengaged, at risk, unstably housed, or otherwise vulnerable youth with community and school-based resources

Youth are at risk for disengagement from school if they possess the following characteristics:

- Academic failure
- Problem behaviors, such as being disruptive or disrespectful
- A history of grade retention
- Poor teacher relationships
- Low attendance
- A diagnosed disability

Initiatives funded under this strategy support evidence-based approaches to more effectively serve these youth such as Youth Opportunity Academy, Workforces Services for Out-of-School Youth, Youth -Works, Healthy Homes, and Child Support Enforcement.

Strategy 5: Connect Youth with Community and School-Based Resources		
Agency	Service	Fiscal 2013
Health	Healthy Homes	\$736,849
	Youth Violence Prevention	\$3,129,635
Mayor's Office of Employment Development	Youth Works Summer Job Program	\$2,954,072
	BCPS Alternative Options Academy for Youth	\$196,213
	Workforce Services for Out of School Youth-Youth Opportunity	\$2,743,206
	Workforce Services for WIA Funded Youth	\$5,924,891
Sherriff	Child Support Enforcement	\$396,304
TOTAL: Strategy 5		\$16,081,170

Example 1: Hire One Youth

In the spring of 2012 Mayor Stephanie Rawlings-Blake challenged the Baltimore business community to hire job ready young people who had registered for the city's YouthWorks summer job program. The Hire One Youth campaign asked businesses to consider these youth for employment not for charitable reasons nor only as an act of good corporate citizenship, but as a solid investment in Baltimore's economic vitality. These employers gained access to a pool of pre-screened, qualified young teens and young adults who were eager to work and eager to gain valuable real world work experiences. This campaign led by the Mayor Rawlings-Blake and supported by a Leadership Team comprised of business leaders, resulted in 80 employers hiring 275 teens and young adults, many of these young workers were extended an invitation to continue their employment after the summer job program ended.



The success of The Hire One Youth campaign led the Mayor and City Council to elect to operate this initiative year round and to ensure youth employment opportunities are explored on a continuous basis.

Strategy VI: Improve the Quality of Health Services in Schools

One of the first steps to make certain that a child receives a quality education is to ensure that the child is actually able to attend school. Too often, health problems can prevent poor children from achieving economic success as adults. Low-income children have a higher incidence of health problems that interfere with learning, such as chronic asthma and vision and dental problems. In addition, low-income children receive less and lower-quality medical care than wealthier children who have the same health problems.

Asthma is the most common cause of school absence, yet with proper care, both emergency room visits and hospitalizations can be avoided. Unfortunately many Baltimore City children lack access to asthma specialists who can provide them with an appropriate care plan. These findings suggest that increased availability and access to health services can help prevent absenteeism. This budget priority ensures funding for every School-Based Health Center is sustained.

Strategy 6: Improve the Quality of Health Services in Schools		
Agency	Service	Fiscal 2013
Health	School Health Services	\$16,369,650
	TOTAL: Strategy 6	\$16,369,650

Example 1: School Health Services

This service provides delivery and coordination of health services in health suites and School Based Health Centers (SBHCs) to more than 84,000 students enrolled in Baltimore City Public Schools. Priorities include nursing intervention in elementary schools, skilled nursing management for children with health needs, mandated screening for hearing and vision impairments, mandated immunizations,

health case management, and coordination with other services, including primary care and mental health and substance abuse services.

The provision of health services in school reduces the amount of educational time lost to the student, and decreases the risk of job loss due to time lost by caregivers to address their child's health care needs. While School Health staff provides treatment for acute and minor illness as needed, an important goal is to assure that services are available that allow children to be educated in the least restrictive environment. Without many of the services that the Bureau of School Health provides, such as medication administration and management of chronic disease, children with special health needs would not be able to attend school.

Example 2: School Electronic Health Records*

An important advance in school-based health services is the development and implementation of an electronic health record for students. This initiative, a partnership between the Health Department and Baltimore City Public Schools, is funded by the Mayor's Office in partnership with a consortium of private foundations. The School Health Electronic Health Record (E.H.R.) allows electronic rendering of student health-related data in an easily accessible, yet secure manner. It will increase school health suite efficiency by eliminating multiple paper records, facilitate continuity of care for students, and improve information-sharing with parents and healthcare providers.

The implementation of the School Health Electronic Health Record supports the Mayor's vision that every Baltimore City youth will be ready to learn when they enter school and ready to earn when they leave school. Specifically the E.H.R. will help to:

- **Increase Student Attendance:** Providing a tool for better management of asthma and other chronic diseases will make it possible for students to attend school regularly. The electronic health record will allow for real-time communicable disease surveillance, resulting in a more timely response to potential outbreaks that may affect school attendance.
- **Increase Percentage of 3rd Grade Students Reading at the Proficient Level:** Providing a mechanism to track the case management of students with suspected vision problems that would contribute to poor reading will help to increase the number of students reading at a proficient level in 3rd grade.
- **Decrease the Dropout Rate/Increase Graduation Rate:** Maintaining students in school can also lead to decreased dropout and increased graduation rates. Studies have shown that students who are chronically absent have a significantly higher chance of not completing high school than other students. Students with poorly controlled chronic health conditions or impairments that prevent them from fully engaging and participating in school activities are less likely to attend school on a

regular basis. The E.H.R. will facilitate better communication and improved case management for issues such as acute and chronic health conditions, state-mandated hearing and vision screening, and asthma (a leading cause of chronic absenteeism in Baltimore City). Improvement in the management of these issues through the E.H.R. will improve health outcomes, significantly help to address school absenteeism, and ultimately improve educational outcomes.

*This program receives funding from other sources.

LOOKING AHEAD

Through the creation of the Mayor's Youth Cabinet, City agencies and youth and children serving organizations work collaboratively to ensure a multi-agency response to the needs of children, youth, and families. The mission of the Mayor's Youth Cabinet is to coordinate, maximize, and leverage the City's collective resources, as well as State, Federal, foundation, and private funding, to ensure that Baltimore's youth are ready to learn and ready to earn. The combined resources of the Youth Cabinet and the Children's Budget will support the ongoing development and implementation of strategies to improve the lives of and create opportunities for Baltimore's young people, from cradle to career.

In the face of reduced public resources, Mayor Rawlings-Blake has leveraged additional resources through strategic partnerships with private and non-profit youth-serving organizations throughout the City and through collaboration with the city's business and philanthropic communities to ensure that the needs of the Baltimore's young people continue to be met.



Strategy 1: Fully Fund City's Commitment to Baltimore City Public Schools			
Agency	Service	Fiscal 2012	Fiscal 2013
Baltimore City Public Schools	Maintenance of Effort	\$201,343,259	\$204,493,289
Transportation	Traffic Safety (Crossing Guards)	\$2,764,805	\$2,843,603
	TOTAL: Strategy 1	\$204,108,064	\$207,336,892
Strategy 2: Supplement Educational Opportunities in the Community			
Agency	Service	Fiscal 2012	Fiscal 2013
Enoch Pratt Free Library	Information Services	\$10,019,576	\$10,033,480
Recreation and Parks	Youth and Adult Sports	\$337,881	\$350,734
	Therapeutic Recreation	\$173,266	\$172,538
	Administration - Rec and Parks	\$1,146,405	\$1,315,485
	Aquatics	\$2,031,597	\$1,996,773
	Park Maintenance	\$2,425,600	\$2,561,715
	Community Recreation Centers	\$10,236,872	\$10,967,293
	Special Events - Recreation	\$159,506	\$206,757
	Special Facilities Management	\$1,335,821	\$1,264,921
Housing and Community Development	Summer Food Service Program	\$3,243,731	\$3,295,223
	Dawson Center	\$360,546	\$279,312
	Community Support Projects	\$2,285,941	\$1,902,147
Planning	Planning for a Sustainable Baltimore	\$107,809	\$111,286
Art and Culture Grants	Walters Art Museum, Baltimore Museum of Art, Baltimore Symphony Orchestra, and Maryland Zoo	\$1,486,445	\$1,738,850
Civic Promotion Grants	Lexington and Public Markets	\$94,500	\$191,111
Educational Grants	Family League After School Programs*	\$4,812,635	\$5,387,155
Baltimore Office of Promotion and the Arts	Events, Arts, Culture, Film	\$563,441	\$572,456
Transportation	Special Events	\$150,512	\$158,058
	TOTAL: Strategy 2	\$40,972,083	\$42,505,292
Strategy 3: Support Parents/Caregivers in their Role as a Child's First Teacher			
Agency	Service	Fiscal 2012	Fiscal 2013
Housing and Community Development	Early Childhood Education	\$1,727,504	\$1,398,874
Mayor's Office of Human Services	Head Start	\$30,766,629	\$30,775,762
Health	Maternal and Child Health	\$19,292,641	\$15,110,796
Health and Welfare Grants	Family League Pre/Post Natal Home Visits and Maryland School for the Blind	\$993,072	\$1,089,714
	TOTAL: Strategy 3	\$52,779,846	\$48,375,146
Strategy 4: Maintain Community Presence in the School Environment			
Agency	Service	Fiscal 2012	Fiscal 2013
Educational Grants	Teach for America, Experience Corps, University of Maryland Extension - Baltimore, Baltimore City Community College*	\$1,460,000	\$1,447,940
	TOTAL: Strategy 4	\$1,460,000	\$1,447,940
Strategy 5: Connect Youth with Community and School-Based Resources			
Agency	Service	Fiscal 2012	Fiscal 2013
Health	Healthy Homes	\$926,653	\$736,849
	Youth Violence Prevention	\$1,940,506	\$3,129,635
Mayor's Office of Employment Development	Youth Works Summer Job Program	\$2,801,672	\$2,954,072
	BCPS Alternative Options Academy for Youth	\$191,000	\$196,213
	Workforce Services for Out of School Youth-Youth Opportunity	\$2,544,264	\$2,743,206
	Workforce Services for WIA Funded Youth	\$6,059,342	\$5,924,891
Sherriff	Child Support Enforcement	\$349,356	\$396,304
	TOTAL: Strategy 5	\$14,812,793	\$16,081,170
Strategy 6: Improve the Quality of Health Services in Schools			
Agency	Service	Fiscal 2012	Fiscal 2013
Health	School Health Services	\$16,438,812	\$16,369,650
	TOTAL: Strategy 6	\$16,438,812	\$16,369,650
TOTAL ALL STRATEGIES COMBINED:		\$330,571,597	\$332,116,091

* Additional funding provided for Fiscal 2013 after the adoption of the budget

Note: Amounts included for each service represent the portion of total funding attributable to children and youth, which may be less than 100%





STEPHANIE
RAWLINGS-BLAKE
MAYOR